

Program A: Management and Finance

Program Authorization: R.S. 36:501, 504

Program Description

The mission of the Management and Finance Program is to provide both quality and timely leadership and support to the various office and programs in the Department of Health and Hospitals so that their functions and mandates can be carried out in an efficient and effective manner.

The goal of Management and Finance is to provide overall direction and administrative support to the Department.

Program activities include: Fiscal Management, Information Services, Facility Management, Research and Development, Budget, Contracts and Leases, Human Resources Training/Staff Development, Materials Management, Appeals, Internal Audit, Legal Services, Communications and Inquiry, Field Operations, Bureau of Adult Protective Services, Pharmaceuticals and Therapeutic Committee, Executive Administration and Community Supports and Services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$28,656,890	\$31,136,851	\$31,136,851	\$32,607,122	\$32,387,608	\$1,250,757
STATE GENERAL FUND BY:						
Interagency Transfers	125,254	794,344	794,344	133,775	160,910	(633,434)
Fees & Self-gen. Revenues	15,853	131,126	131,126	202,696	202,696	71,570
Statutory Dedications	221,311	776,173	776,173	443,565	413,215	(362,958)
Interim Emergency Board	113,373	0	0	0	0	0
FEDERAL FUNDS	326,722	2,589,109	3,055,938	3,107,601	3,571,321	515,383
TOTAL MEANS OF FINANCING	\$29,459,403	\$35,427,603	\$35,894,432	\$36,494,759	\$36,735,750	\$841,318
EXPENDITURES & REQUEST:						
Salaries	\$17,994,371	\$19,803,011	\$19,220,079	\$20,086,221	\$20,363,652	\$1,143,573
Other Compensation	453,070	541,000	552,200	552,200	552,200	0
Related Benefits	4,103,679	4,449,998	4,936,693	5,706,726	5,206,872	270,179
Total Operating Expenses	3,562,192	3,160,503	2,777,189	2,840,528	2,919,879	142,690
Professional Services	1,141,386	1,895,710	2,190,653	2,190,653	1,727,687	(462,966)
Total Other Charges	1,508,297	5,554,881	6,018,006	4,756,338	5,965,460	(52,546)
Total Acq. & Major Repairs	696,408	22,500	155,000	362,093	0	(155,000)
UNALLOTTED	0	0	44,612	0	0	(44,612)
TOTAL EXPENDITURES AND REQUEST	\$29,459,403	\$35,427,603	\$35,894,432	\$36,494,759	\$36,735,750	\$841,318
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	433	450	449	449	439	(10)
Unclassified	6	5	5	5	5	0
TOTAL	439	455	454	454	444	(10)

SOURCE OF FUNDING

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Office of Public Health (OPH) and Medical Vendor Administration (MVA) for the Council on Physical Fitness. Fees & Self-generated Revenues include payments for grant received for the Robert Wood Johnson Foundation. The Statutory Dedications come from the Health Trust Fund for the administrative cost of the program. The Federal Funds are derived from the Nursing Home Transition Grant and the Real Choice Grant.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	OVER/(UNDER)
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	EXISTING
Health Trust Fund	\$221,311	\$418,675	\$418,675	\$443,565	\$413,215	(\$5,460)
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$357,498	\$357,498	\$0	\$0	(\$357,498)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$31,136,851	\$35,427,603	455	ACT 13 FISCAL YEAR 2002-2003
\$0	\$179,738	0	Federally funded Nursing Home Transition Grant for alternatives to nursing homes
\$0	\$0	(1)	Reduction in one position due to Act 844
\$0	\$287,091	0	Federally funded for Small Rural Hospital Improvement Program
\$31,136,851	\$35,894,432	454	EXISTING OPERATING BUDGET - December 2, 2002
\$361,705	\$361,705	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$82,216	\$82,216	0	Risk Management Adjustment
(\$127,500)	(\$155,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$14,808)	(\$14,808)	0	Legislative Auditor Fees
(\$68,880)	(\$68,880)	0	Maintenance of State-Owned Buildings
(\$150,994)	(\$150,994)	0	Uniform Payroll System Fees
\$3,048,280	\$3,123,237	0	Salary Base Adjustment
(\$806,578)	(\$817,517)	0	Attrition Adjustment
(\$2,223,980)	(\$2,317,966)	(10)	Personnel Reductions
\$356,668	\$382,577	0	Group Insurance Adjustment
\$3,173	\$3,173	0	Civil Service Fees
\$0	\$64,206	0	Other Annualizations - Federal grant to transition persons from nursing homes into community settings
\$0	\$477,276	0	Other Annualizations - Federal grant from the Center for Medicaid Services for implementation of a consumer-direction project
(\$450,000)	(\$450,000)	0	Other Non-Recurring Adjustments - Amendments added during the 2002 Regular Session for Community Women's Health Center, Helping Hands, and Capitol City Family Health Center
\$0	(\$500,000)	0	Other Non-Recurring Adjustments - Funds from the Medical Vendor Administration for the Medicaid Therapeutic Committee
(\$321,984)	(\$321,984)	0	Other Adjustment - Cut to fund Retirement
(\$462,966)	(\$462,966)	0	Other Adjustment - Cut to fund Group Benefits
(\$44,612)	(\$44,612)	0	Other Non-Recurring Adjustments - Act 844 Non Recurs salary for one position
\$0	(\$61,864)	0	Other Non-Recurring Adjustments - Reduction in funds from the LSU Health Science Center for the Robert Wood Foundation
\$0	(\$357,498)	0	Other Non-Recurring Adjustments - Funding from the Deficit Elimination Fund for the premium adjustment surcharge
\$2,357	\$2,357	0	Other Adjustments - CPTP Fees
(\$119,009)	(\$119,009)	0	Other Adjustments - Adjustment to Capitol Security

09-307

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,483,809	\$1,483,809	0	Other Adjustment - Operational expenditures in Other Charges increased to fund existing services
\$601,994	\$601,994	0	Other Adjustment - Statewide costs from closure of Villa Feliciano Medical Complex
\$101,866	\$101,866	0	Other Adjustments - Office of Information Technology adjustment to be leafed over three years
\$32,387,608	\$36,735,750	444	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$32,387,608	\$36,735,750	444	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$32,387,608	\$36,735,750	444	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$44,500	Accounting and Auditing: Appraisal Services - Professional appraisal of the Department of Health and Hospital (DHH) facilities and equipment used in maximizing the collection of federal funds
\$386,977	Legal: Specialized Services - Provide legal representation and consultation to DHH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by the Centers for Medicaid Services (CMS). Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are not third party witnesses.
\$950,000	Medical and Dental: Bureau of Community Supports and Services - Provide psychological evaluations for waiver clients
\$150,000	Research and Development - Provide assistance to staff with development of initiatives to increase access to quality health care. Provide medical perspective in the design and development of the Models of Excellence RFP
\$29,210	Office of the Secretary - Provide consulting services to DHH Secretary for various projects
\$22,500	Programmers and Data Processing Consultants - Fiscal Management contracts for upgrading and maintaining financial management subsystems Information services contracts for training services in learning new software and upgrades in existing software also receives support in maintaining local and wide area networks Various Regional sites contract for computer trouble shooting
\$66,500	Miscellaneous Contractual Services - Provide deaf interpreters at public forums; Provide demographic information on the uninsured children in Louisiana for the purposes of budgeting, program planning and outreach efforts in the development and implementation of Louisiana Children Health Immunization Program (LACHIP); Provide Louisiana hospitals for bioterrorism through statewide hospital response plan; Provide technical assistance needed for Health Insurance Portability and Accountability Act (HIPAA); Prepare costs reports for DHH agencies.
\$78,000	Bureau of Community Supports and Services - Provide for evaluating changes to the Louisiana Home and Community-Based Waiver for the mentally retarded and developmentally disabled; Provide for legal evaluation, consultation and expert testimony for the State of Louisiana in the Chisholm vs. Hood lawsuit; Provide for professional to evaluate and update client linking software; Develop and maintain system to issue Prior Authorization No's for case management agencies and direct service providers serving all waiver populations & Targeted Case Management Population identified in the Louisiana State Medicaid Plan; Provide support for the Computer Management
\$1,727,687	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$73,430	National Program for All-Inclusive Care for the Elderly (PACE) Administration - Optional Medicaid service that provides all services covered by Medicaid & Medicare and support services to keep elderly participants in the community as long as possible
\$155,941	Miscellaneous - Funds expended for services not readily identifiable to another expenditure category
\$1,913,245	Bioterrorism Grant - A grant to develop a plan that effectively utilizes, incorporates and enhances the local capacity of the emergency medical system, public health community, local law enforcement and small rural hospitals
\$105,114	Grant for consumer self direction project in conjunction with the Governor's Office of Disability Affairs
\$68,706	Grant to transition persons from nursing homes into community settings
\$2,316,436	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$41,553	Division of Administration for Capitol Park Security
\$7,633	Division of Administration for Comprehensive Public Employees' Training Program for staff Participation in Class Offerings
\$60,084	Department of Civil Service for Administrative Law Judges
\$8,240	Office of Mental Health Area C for building lease cost
\$44,284	Department of the Treasury for banking service charges
\$235,456	Office of Risk Management for insurance costs
\$86,000	Office of Public Health for emergency Medical Services training and education in the rural communities
\$20,000	Division of Administration for the Children's Cabinet per Act 833 of 1997
\$82,216	Payments to the Office of Risk Management
\$387,584	Legislative Auditor's Office for the performance of financial and program compliance audits
\$450,000	Department of Transportation and Development for utilities and maintenance
\$15,399	Division of Administration for Uniform Payroll System expenses
\$73,290	Civil Service for allocated charges
\$999,342	Office of Telecommunication Management for telephone/communication services
\$101,866	Office of Information Technology Recommendation
\$10,000	Division of Administration for Statewide Cost Allocation Plan
\$24,884	Department of Health and Hospitals plan for annualization of existing programs
\$372,162	Governor's Office of Disability Affairs for grant for consumer self direction project
\$629,031	Statewide costs for Villa Feliciano Medical Complex which has been recommended for closure
\$3,649,024	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,965,460	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.